

Department of Military Affairs and Public Safety
Division of Protective Services

Mission

To provide for the safety and security of individuals who visit and work at the West Virginia State capitol complex, and to provide that service with a highly-trained and professional work force.

Operations

- Maintain a professional security division for the State capitol complex through the utilization of technology and professional law enforcement.
- Continue to provide assessment, direction, and guidance to other state agencies relating to security programs being planned or implemented at its location both on and off the capitol complex.
- Maintain the division's command center with 24-hour per day/seven days per week professional staff to monitor radio communications, video camera security displays, electronic door lock status, and assist in emergency responses on the capitol complex.
- Actively pursue investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex.
- Continue to expend budget funds for the security-related projects that benefit state agencies located on or near the State capitol complex (e.g., enhanced lighting).
- Continue to work with the Legislature to improve security in the Senate and House of Delegates.
- Continue to educate division officers on the effective utilization of technology in law enforcement, with emphasis on bioterrorism and other methods of mass destruction.
- Continue to educate state employees on methods to create and maintain a safe working environment.

Goals/Objectives

- Electronically secure all external doorways in the 15 major buildings that make up the state capitol complex.
- Fully implement directed public access in major buildings on the capitol complex, including the main capitol building and the east and west wings. Operate walk-through metal detectors and x-ray machines at these entrances during public hours and extraordinary events.
- Utilize technology resources to develop and install a centralized campuswide emergency notification system.

Performance Measures

- ✓ Operation of directed public access points during public hours:
 - * State capitol building (three entrances) for 77 hours per week
 - * Building 3 (one entrance) for 45 hours per week
 - * Buildings 5, 6, and 7 (one common entrance) for 56 hours per week

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Upgrade closed circuit TV cameras from fixed view to pan, tilt, and zoom	N/A	N/A	N/A	N/A	N/A	50%
Contracted positions decreased by integrating electronic door lock and closed circuit TV systems	N/A	N/A	N/A	N/A	1	1

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Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Protective Services	27.00	\$1,595,046	\$3,123,216	\$1,589,922	
Less: Reappropriated		(767,600)	(1,376,049)	0	
TOTAL BY PROGRAM	27.00	827,446	1,747,167	1,589,922	1,755,780
EXPENDITURE BY FUND					
General Fund					
FTE Positions	27.00		27.00	27.00	27.00
Total Personal Services		626,141	830,051	835,401	835,401
Employee Benefits		194,350	330,260	325,274	328,314
Other Expenses		774,555	1,962,905	429,247	592,065
Less: Reappropriated		(767,600)	(1,376,049)	0	
Subtotal: General Fund		827,446	1,747,167	1,589,922	1,755,780
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND		27.00	27.00	27.00	27.00
TOTAL EXPENDITURES BY FUND		\$827,446	\$1,747,167	\$1,589,922	\$1,755,780